

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Batesville Community Sch Corp (6895)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,647,929	\$2,257,236	\$2,289,997	39%	1%
	11200 Middle/Junior High	\$840,987	\$1,240,811	\$1,366,918	63%	10%
	11300 High School	\$1,184,514	\$1,439,862	\$1,708,708	44%	19%
	11420 Agriculture B	\$28,593	\$45,944	\$48,036	68%	5%
	11450 Consumer and Homemaking	\$39,762	\$65,054	\$79,041	99%	22%
	11480 Industrial Education A	\$24,918	\$2,671	\$298	-99%	-89%
	11510 Cooperative Education	\$52,572	\$61,531	\$62,678	19%	2%
	11900 Other Regular Programs	\$0	\$190	\$0	n/a	-100%
	11920 Project 4R	\$18,273	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$38,831	\$28,450	\$10,569	-73%	-63%
	12210 Mild Mental Handicap	\$244,430	\$468,195	\$500,256	105%	7%
	12220 Moderate Mental Handicap	\$88,041	\$190,162	\$199,093	126%	5%
	12520 Compensatory	\$3,008	\$0	\$0	-100%	n/a
	12610 Learning Disability - Full Time	\$42,655	\$97,743	\$147,055	245%	50%
	12810 Special Education Preschool	\$22,830	\$32,325	\$24,832	9%	-23%
	12900 Other Special Programs	\$9,967	\$12,175	\$5,849	-41%	-52%
	13600 Special Interest Programs	\$0	\$393	\$231	n/a	-41%
	14100 Elementary	\$17,685	\$14,153	\$9,230	-48%	-35%
	14300 High School	\$6,988	\$494	\$0	-100%	-100%
	16100 Remediation Testing	\$34,724	\$56,351	\$12,969	-63%	-77%
	16200 Preventive Remediation	\$0	\$352	\$218	n/a	-38%
	21520 Speech Pathology Services	\$42,895	\$72,846	\$82,835	93%	14%
	22220 School Library	\$203,481	\$220,077	\$307,142	51%	40%
	22230 Audiovisual	\$7,797	\$14,095	\$8,052	3%	-43%
	22240 Education Television	\$11,434	\$4,982	\$2,294	-80%	-54%
	22250 Computer Assisted Instruction Services	\$154,641	\$216,661	\$230,889	49%	7%
	22290 Other Education Media Services	\$0	\$11,407	\$433	n/a	-96%
	24100 Office of the Principal Services	\$486,233	\$714,514	\$744,143	53%	4%
	25860 Textbooks and Workbooks	\$103,269	\$198,131	\$155,993	51%	-21%
	26497 Teachers Retirement Fund	\$184,166	\$395,723	\$405,285	120%	2%
	41300 Area Vocational Schools	\$105,465	\$198,603	\$139,011	32%	-30%
	41400 Joint Services and Supply	\$317,882	\$601,842	\$613,878	93%	2%
	41600 Joint Services and Supply - Other	\$0	\$17,000	\$17,000	n/a	0%
Student Academic Achievement Total		\$5,963,970	\$8,679,974	\$9,172,931	54%	6%
Student Instructional Support						
	21220 Counseling Services	\$174,725	\$266,101	\$283,667	62%	7%
	21340 Nurse Services	\$21,299	\$24,460	\$35,817	68%	46%
	21390 Other Health Services	\$6,716	\$14,611	\$2,949	-56%	-80%

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	22120 Instruction & Curriculum Development	\$2,404	\$27,150	\$74,924	> 500%	176%
	22130 Instructional Staff Training Services	\$851	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$10,000	\$10,000	\$10,525	5%	5%
	23190 Other Governing Body Services	\$5,851	\$5,217	\$5,623	-4%	8%
	23210 Office of the Superintendent	\$158,268	\$226,180	\$260,721	65%	15%
	23220 Community Relations	\$4,329	\$0	\$0	-100%	n/a
	24900 Other Support Services - School Admin.	\$51,982	\$66,488	\$70,322	35%	6%
	26710 Technology Support and Maintenance	\$0	\$928	\$0	n/a	-100%
Student Instructional Support Total		\$436,425	\$641,135	\$744,547	71%	16%
Overhead and Operational						
	23150 Legal Services	\$2,649	\$3,434	\$1,381	-48%	-60%
	23160 Promotion Expenses	\$2,810	\$1,823	\$1,945	-31%	7%
	23230 Staff Relations and Negotiations	\$3,743	\$5,700	\$6,140	64%	8%
	25293 Printed Forms	\$1,365	\$1,861	\$1,901	39%	2%
	25360 Rent of Buildings & Equipment	\$104,944	\$150,734	\$120,848	15%	-20%
	25410 Service Area Direction	\$14,151	\$53,754	\$56,989	303%	6%
	25420 Maintenance of Buildings	\$633,814	\$805,747	\$767,551	21%	-5%
	25430 Maintenance of Grounds	\$48,003	\$15,477	\$17,403	-64%	12%
	25440 Maintenance of Equipment	\$65,267	\$517,878	\$567,644	> 500%	10%
	25450 Vehicle Maintenance (other than buses)	\$0	\$2,774	\$2,745	n/a	-1%
	25470 Insurance (other than buses)	\$50,490	\$86,358	\$79,181	57%	-8%
	25490 Other Operating/Maintenance of Plant	\$0	\$780	\$523	n/a	-33%
	25510 Service Area Direction	\$123,152	\$149,226	\$187,890	53%	26%
	25520 Vehicle Operation	\$139,189	\$213,645	\$213,653	53%	0%
	25530 Monitoring Services	\$5,737	\$11,067	\$10,656	86%	-4%
	25540 Vehicle Servicing and Maintenance	\$66,593	\$78,518	\$75,692	14%	-4%
	25550 Purchase of School Buses	\$0	\$76,475	\$99,684	n/a	30%
	25560 Insurance on Buses	\$5,128	\$17,286	\$11,982	134%	-31%
	25570 Insurance on Pupils	\$1,892	\$8,248	\$1,225	-35%	-85%
	25580 Contracted Transportation Services	\$292,966	\$414,245	\$412,712	41%	0%
	25590 Other Pupil Transportation Services	\$0	\$1,790	\$756	n/a	-58%
	25620 Food Preparation and Dispensing	\$183,700	\$286,765	\$302,775	65%	6%
	25640 Food Purchases	\$151,331	\$188,878	\$226,348	50%	20%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$0	\$1,745	n/a	n/a
	26495 Official Bonds	\$569	\$509	\$564	-1%	11%
	26499 Other	\$0	\$288,580	\$223,976	n/a	-22%
	26900 Other Staff Services	\$0	\$2,617	\$3,803	n/a	45%
	34000 Athletic Coaches	\$65,522	\$127,899	\$145,405	122%	14%
	39900 Other Community Services	\$33,764	\$39,885	\$42,607	26%	7%

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	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$36,442	\$0	n/a	-100%
Overhead and Operational Total		\$1,996,778	\$3,588,395	\$3,585,724	80%	0%
Nonoperational						
	25320 Land Acquisition and Development	\$86,471	\$75,527	\$103,076	19%	36%
	25330 Professional Services	\$112,254	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$347,300	\$245,094	\$323,031	-7%	32%
	25351 Building Acquisition/Construction/Improvement	\$0	\$60,604	\$67,376	n/a	11%
	25380 Purchase of Mobile or Fixed Equipment	\$264,815	\$223,203	\$279,907	6%	25%
	25390 Other Facilities Acquisition & Construction	\$25,612	\$0	\$0	-100%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$85,000	\$0	\$0	-100%	n/a
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$981,000	\$961,000	n/a	-2%
	52100 Bonds, INTEREST ON DEBT	\$8,300	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$584,403	\$549,000	\$552,500	-5%	1%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$94,333	\$68,143	\$65,233	-31%	-4%
Nonoperational Total		\$1,608,488	\$2,202,570	\$2,352,122	46%	7%
prorated						
	26491 PERF	\$128,443	\$137,705	\$133,562	4%	-3%
	26492 Social Security	\$454,682	\$634,192	\$678,235	49%	7%
	26493 Workmen's Compensation	\$14,522	\$12,768	\$47,248	225%	270%
	26494 Group Insurance	\$352,184	\$680,442	\$691,894	96%	2%
	26496 Unemployment Compensation	\$3,689	\$4,046	\$5,102	38%	26%
	26498 Severance/Early Retirement Pay	\$0	\$71,114	\$106,548	n/a	50%
prorated Total		\$953,520	\$1,540,267	\$1,662,589	74%	8%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$6,720,019	\$9,908,235	\$10,525,650	57%	6%	61.3%	59.5%	60.1%
Student Instructional Support	\$499,863	\$741,978	\$862,622	73%	16%	4.6%	4.5%	4.9%
Overhead and Operational	\$2,130,810	\$3,799,558	\$3,777,520	77%	-1%	19.4%	22.8%	21.6%
Nonoperational	\$1,608,488	\$2,202,570	\$2,352,122	46%	7%	14.7%	13.2%	13.4%
Grand Total	\$10,959,181	\$16,652,341	\$17,517,914	60%	5%			

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	Student Instructional Expenditures (Academic Achievement plus Support)	65.9%	64.0%	65.0%		